

# Webster Today

*Where Life is Worth Living!*

Vol. 34 No. 4

News From Your Town Government

October 2021

## CELEBRATING TEN YEARS

AT THE CURRENT  
WEBSTER  
RECREATION  
CENTER BUILDING

WEBSTER RECREATION CENTER

For a schedule of upcoming events and more celebration details, follow along at  
<https://www.ci.webster.ny.us/104/Parks-Recreation>

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You can also read us online at <https://websternytoday.gov>

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**50** YEARS **11**  
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Everything you have always wanted  
to know but have been  
too afraid to ask

**Townwide  
Fall Leaf  
Pick-up** **6**

Scheduled to begin the week of  
October 18

# YOUR TOWN GOVERNMENT DIRECTORY

## ASSESSOR

Donna M. Komor, IAO  
NY Certified Assessor,  
Professional  
dkomor@ci.webster.ny.us  
Phone: (585) 872-7051

## COMMUNITY DEVELOPMENT

Josh Artuso  
Director of Community  
Development  
jartuso@ci.webster.ny.us  
Phone: (585) 872-7028

## COMMUNITY PROGRAMMING

Karen Buck  
Director of Community  
Programming  
kbuck@ci.webster.ny.us  
Phone: (585) 872-6277

## ENGINEERING

Mary Herington  
Town Engineer  
mherington@ci.webster.ny.us  
Phone: (585) 872-7027

## FINANCE

Paul S. Adams, CPA, CFE  
Director of Finance  
padams@ci.webster.ny.us  
Phone: (585)-872-7067

## HIGHWAY

Patrick Stephens  
Highway Superintendent  
pstephens@ci.webster.ny.us  
Phone: (585) 872-1443

## INFORMATION TECHNOLOGY

Steve Peace  
Director of Information  
Technology  
infotech@ci.webster.ny.us  
Phone: (585) 872-7030

## LIBRARY

Theresa Bennett  
Library Director  
tbennett@libraryweb.org  
Phone: (585) 872-7075  
ext. 6108

## PARKS & RECREATION

Christopher K. Bilow  
Commissioner of Parks &  
Recreation  
cbilow@ci.webster.ny.us  
Phone: (585) 872-7103  
ext. 7104

## PERSONNEL

Brayton McK. Connard, SPHR  
Director of Personnel  
bconnard@ci.webster.ny.us  
Phone: (585) 872-7083

## POLICE

Dennis Kohlmeier  
Chief of Police  
dkohlmeier@ci.webster.ny.us  
Phone: (585) 872-1216

## SEWER

Art Petrone  
Deputy Commissioner  
of Public Works  
sewer@ci.webster.ny.us  
Phone: (585) 265-0505

## TOWN ATTORNEY

Charles Genese  
Town Attorney  
cgenese@ci.webster.ny.us  
Phone: (585) 872-7012

## TOWN CLERK

Dorothy (Dolly) Maguire  
Town Clerk/Tax Receiver  
dmaguire@ci.webster.ny.us  
Phone: (585)-872-7060

## TOWN COURT

Hon. David T. Corretore  
Webster Town Court  
courtclerk@ci.webster.ny.us  
Phone: (585) 872-7020

## TOWN COURT

Hon. Thomas J. DiSalvo  
Webster Town Court  
courtclerk@ci.webster.ny.us  
Phone: (585) 872-7023



## **911** for Police, Ambulance or Fire Department

**Code Enforcement** - Erik Smegelsky Phone: (585) 872-7009

**Fire Marshall** - Andrew Vorndran Phone: (585) 872-7040

## **Webster Senior Center**

Phone: (585) 872-7103 Ext. 7105

**W.A.S.P.S.** Phone: (585) 216-7829

<https://www.websterwasps.com>

## WEBSTER TOWN SUPERVISOR

To my Webster Friends,

Autumn is my favorite time of year in Upstate New York. There is something about the leaves changing colors, the chill in the air, and the scent of it that makes me happy. For the Town of Webster, Fall 2021 will be a critical time to set the foundation for the town's amenities for the next 20-plus years.

Major projects such as Sandbar Park, Phase 2 of the Phillips Road Sewer Plant, and a new Highway garage will most likely have action taken on them in the next three months that will move them further forward. The Town's Board and department heads will continue to be challenged on these projects to

balance the "cost-benefit" for each of them. It is critical to maximize grant money on each so as to lessen the burden to the Town taxpayers.

Also, in the next three months we will be saying goodbye to Barry Deane from the Town Board. You can read more about Barry on page 11 of this issue of **Webster Today**. For me, I have gotten to know him over the past two years and the one word that best describes him to me is CLASS. Fifty years of service to the Town of Webster is certainly a remarkable milestone to be proud of. **Enjoy your retirement, Barry!**

As always, I'd love to hear from you!



**Thomas J. Flaherty**  
Town Supervisor

Sincerely,

Tom Flaherty  
Webster Town Supervisor  
Phone: 585-872-7068  
Email: [supervisor@ci.webster.ny.us](mailto:supervisor@ci.webster.ny.us)

## WEBSTER TOWN BOARD



**Patricia Cataldi**  
Town Councilwoman  
Deputy Supervisor  
12 Years of Service



**William Abbott**  
Town Councilman  
14 Years of Service



**Barry Deane**  
Town Councilman  
12 Years of Service



**John Cahill**  
Town Councilman  
3 Years of Service





# PUMPKINS on PARADE



**OCTOBER 23, 2021**  
**7:00 - 8:30 PM**

Drop off carved pumpkins to the Rec Center on Friday, October 22nd between 8 AM & 4 PM  
OR on Saturday, October 23rd between 12 PM & 2 PM.

Come back Saturday evening & walk the path of illuminated pumpkins along the Chiyoda Trail!

Kids will love finding their creation! End the evening with free cider and doughnuts!  
Each Carved pumpkin will get a raffle ticket for the chance to win a fun prize!  
\*Multiple Carved Pumpkins are both allowed & encouraged!

**THERE IS A SHORTENED KIDS & SENIORS PATH OPTION THIS YEAR!**

1350 Chiyoda Drive | Webster, NY 14580 | 585.872.7103  
<https://www.ci.webster.ny.us/104/Parks-Recreation>



# The 2022 Preliminary Budget

The Town of Webster kicked off the 2022 budget process in early May. Each department was instructed to put forth their best effort to minimize the tax increase, while providing for the needs within their respective departments. The department heads presented their budgets during the televised budget workshops that were held on July 29th and August 5th.

In order to balance the budget and maintain the same level of service, the Town had to determine how to handle rising annual costs due to inflation and other metrics. This required numerous meetings with the Director of Finance, Town Board Members, Department Heads and I. The process went well and resulted in a Town budget that stays under the New York State tax cap. The tax rates and sewer rates for 2022 are as follows:

Fund	2022 Tax Rate	2021 Tax Rate	Net Change
Village Property	4.89	4.76	.13
Town Outside of Village	5.44	5.30	.14

Sewer Charge	2022 Sewer Rate	2021 Sewer Rate	Net Change
O&M Rate	158.95	168.89	-9.94
Capital Charge	32.50	23.23	9.27
<b>Total Sewer Charge</b>	<b>191.45</b>	<b>192.12</b>	<b>-.67</b>

The Town Board will hold a public hearing on the Preliminary 2022 Budget at 7:30pm on October 21, 2021, and the final adoption of the budget is expected to take place on November 4, 2021. I am proud of the time and effort made by the Town officials to compile a fiscally responsible budget that maintains or improves the level of service to the citizens of Webster.

Thomas J. Flaherty  
Webster Town Supervisor

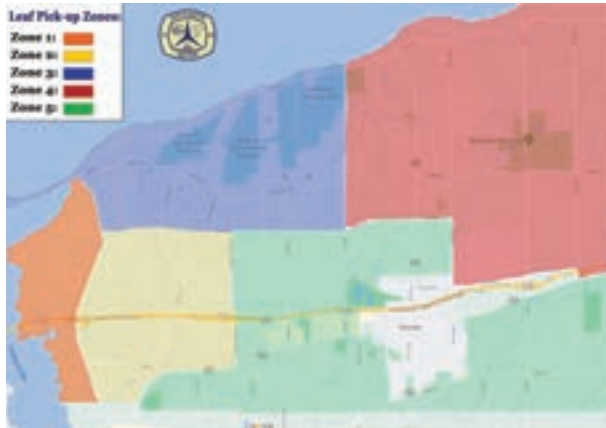


The 2022 Preliminary Budget Summary can be found on page 15.  
The Budget Detail can be found on pages 16-31.

# Townwide Fall Leaf Pick-up Set To Begin Week of October 18

The Highway Department offers fall leaf pick-up. We start on the west side of town heading east and will make as many passes through town as possible during the leaf pick-up operation, weather permitting.

There is no set schedule for particular streets throughout the town. Leaf season typically runs six weeks and start and finish dates vary based upon actual leaf drop.



Please be patient with us during this process, as leaves do not fall all at once, and we never know what to expect for our weather conditions.

- Make sure leaves are on the edge of the road and not in the road or gutter
- Rake only leaves (and not twigs or branches) to the road's edge

We appreciate your patience throughout the leaf pick-up season. For questions or concerns, please contact the Highway Department at (585) 872-1443.

## Leaf Pick-up By The Numbers

**7**  
leaf pick up  
vacuum systems

**14**  
to 16 leaf  
hauling trucks

**30**  
employees work-  
ing 50-60 hrs/wk

**5**  
leaf pick up  
zones

**10**  
hour workday in  
the Highway Dept

**6**  
days a week  
we are on the job

10,000-15,000  
cubic yards, or 1,000  
-1,500 loads of  
leaves are collected

**169**  
home deliveries of  
mulch from leaves



## LEAF PICK-UP REMINDERS FOR WEBSTER RESIDENTS

Please DO NOT place leaves in the road or in the gutter. Placing leaves in the road and gutters is illegal and creates an unsafe condition for drivers, as well as pedestrians.



### THE GOOD



### THE BAD



### AND THE UGLY









# CELEBRATING TEN YEARS AT THE CURRENT WEBSTER RECREATION CENTER BUILDING



The Webster Parks and Recreation Department is celebrating ten years in its current location at 1350 Chiyoda Drive. A 10-year anniversary traditionally has the connotation of strength and flexibility; these qualities certainly apply to the time spent in the recreation center. It has been 120 months since the Town of Webster renovated and opened the former Xerox Recreation Center into a state-of-the-art community center. This new location marked the end to the previous home to the department, Ridgecrest Facility on Ebner Drive. The new recreation center officially opened to the community at a celebration on October 1, 2011. The facility has provided the community so many memorable experiences in these ten years its difficult to list them all in a one-page narrative.

A few highlights from the past ten years include:

- Since the building was opened in the Fall of 2011, there have been 23,817 new households created in the department's registration system comprised of Webster residents and non-residents!
- Currently there are approximately 10,860 active Webster resident households.
- Over 9,200 total registered programs/activities have been offered plus many special events!
- Registered enrollment across all programs is over 67,400!



*The front entrance of the Ridgecrest Facility*

A few FUN facts since 2011:

- During renovation of the new building the staff provided programs in Town lodges and our senior center activities were temporarily moved to the Damascus Temple on Bay Road and staff worked out of construction trailers!
- During the wind storm of 2017, the new recreation center served as a safe place for residents to stay while the power was restored to their homes.
- Many programs that began at the Ridgecrest Facility are still offered today such as Come and Play, Swedish Fitness (still taught by the Same instructor!), Soccer Squirts and Lunch Club 60 (to name a few)!

**The Parks and Recreation staff have an all-day celebration planned for November 5th, to celebrate the 10 years of the recreation center being open to the community. The event will include promotions, classes, raffles, a dance party with a dj and photo booth! For a schedule of events and more details follow along on our website at: <https://www.ci.webster.ny.us/104/Parks-Recreation>**



**An Evening**  
 WITH  
**Santa Claus!**

2021



**WEBSTER**  
 PARKS & RECREATION

**SATURDAY DECEMBER 11, 2021**  
**6:00-8:00 PM**  
**FREE EVENT**  
**OPEN TO ALL AGES**  
**WEBSTER REC CENTER**

**PICTURES WITH SANTA • MUSIC • HOLIDAY ACTIVITIES • DESSERT & HOT COCOA**



**CHECK OUR WEBSITE AS THE EVENT APPROACHES FOR ADDITIONAL DETAILS!**

1350 CHUYODA DRIVE / WEBSTER, NY 14580 | 585.872.7103 | [HTTPS://WWW.CI.WEBSTER.NY.US/104/PARKS-RECREATION](https://www.ci.webster.ny.us/104/PARKS-RECREATION)

# A "GOLDEN" THANK YOU TO BARRY DEANE

Time flies.

Lifetime Webster resident Barry Deane will be retiring in December 2021 after fifty years of service to the Town. Barry was hired in November 1971 at the Highway department as a Laborer. In September 1981, he was Promoted to Working Foreman and by September 1989 was again promoted to Roads Foreman.

In July of 1992, when his mentor and friend, Cliff Jones retired, Barry was appointed as the Superintendent of Highways, a position he held until May 2008 when he retired.

Barry was not yet done, though, in serving the Town of Webster.

In January 2010 he became a Councilman on the Webster Town Board. After 12 years in the town's governance, Barry will very soon be retiring "for good." To say that Barry gave of both his time and energy to the town is an understatement.

*While serving as Town Supervisor, I had the honor of working with many wonderful Department Heads. In a small way, that sometimes seemed like being a parent to many children. All parents know you're not supposed to have a favorite among your children, but many parents often do, although it is rarely revealed.*

*After all this time, I am proud to say that as Highway Superintendent, Barry Deane was my favorite Department Head. I secretly thought that if I could only clone Barry and have him head-up all our departments, how great that might be!*

*The reason for that is very simple. Barry was, and continues to be, motivated by one key thing – his love for the Town and always doing things and making decisions to make Webster a better place.*

*How fortunate Webster has been that Barry worked his way up through the ranks to the Superintendent position in the Highway Department, and upon retiring after an incredibly successful career, decided to run for a position on the Town Board. Certainly, someone will succeed him, taking his seat on the Board. No one, however, could replace Barry and his ever-upbeat outlook and decades of invaluable institutional knowledge.*

*After all this time, I know he deserves a break, and I wish Barry, his wife Audrey and their family continued happiness and more time to spend together. The loss of Barry on the Town Board, however, is a big one for Webster and will take many people and much time to make-up for all that Barry has contributed to this wonderful community, Where Life Is Worth Living!*

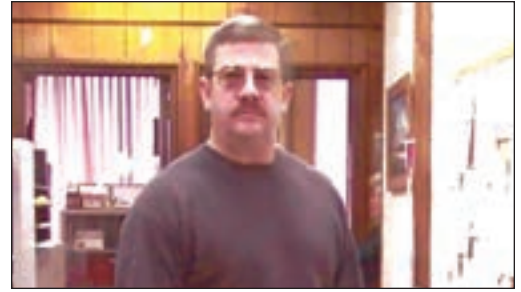
**- Cathie Thomas, former Webster Town Supervisor**

*Whenever we were at the Parks and Recreation Advisory Board meetings and a topic came up, Barry always had a story to share. No matter what we were discussing, Barry had a story, sometimes it related to the discussion, sometimes it didn't, but we all laughed at his stories and so did he!*

**- Mark Yaeger, former Commissioner of Parks and Recreation**

The Town of Webster, and specifically the Highway Department and Town Board, owes Barry a debt a gratitude. He played a critical role in decision making and helped the town to grow in many ways.

**We can't thank you enough, Barry.** Please join us in wishing Barry and his family the best in his well-earned retirement!





# Everything You Have Ever Wanted to Know About The \$31 Million Sewer Project ...But Were Too Afraid to Ask!

**Q: What are the main components of the project?**

Asset Renewal - Aeration (Blowers, diffusers, DO (Dissolved Oxygen) Probes), Headworks (BarScreen, Grit Classifier, Primary Tank Equipment Replacement), Solids Building (Centrifuge, GBT (Gravity Belt Thickener) Upgrade, Gas Equipment, Boilers, Covers, Mixing).

Additional Work (WRRF - Water Resource Recovery Facility). New Digester, Outside Waste Acceptance (Septage, Leachate, Sludges, High Strength Waste), Dryer Technology.

**Q: How is this project different from Phase 1?**

Phase 1 was specifically Asset Renewal - Repair and Replacement of outdated and inoperable equipment, no additional equipment to create revenue and/or create a substantial reduction in costs.

**Q: Will the rate be lowered if this project brings in more revenue than projected?** Best case scenario is to maintain sewer rates, but it will definitely help to reduce

debt associated with the project.

**Q: Will more employees be needed once this next phase is done?** The current staffing plan and projected employee needs have already been planned for.

**Q: What is a digester?** Anaerobic digestion takes place in a digester. Microorganisms take the biodegradable material in the digester tank, which is an airtight (no oxygen) tank, and break down this material naturally. Biogas, mainly made up of methane, is produced from this naturally occurring process. There is also a liquid created called digestate which needs further treatment. The biogas can be used to generate heat and/or power, cleaned up further to replace natural gas, or just burned off into the atmosphere.

**Q: What are the benefits of sludge drying and why should we go that route?** Landfill costs have skyrocketed in recent years and landfills are closing. These two factors have propelled town administration to look

at being the drivers of their own future with regard to solids disposal. Drying not only reduces the amount of solids that must be hauled out, which reduces costs significantly, but also creates a Class A biosolid (fertilizer) which can be beneficially used.

**Q: Does this use any green technology?** We are creating a green product with the Class A biosolid.

**Q: What happens if you don't get all the grants you are trying for?** Grants are not figured into the additional work being proposed, so it will not affect the payback and return on investment for the portion that will create revenue and reduce operating costs for us

**Q: How much will this cost on my sewer rate and for how many years?** The capital charge will increase due to the additional debt service cost. It will cost approximately \$50,000 for every \$1,000,000 borrowed. The debt will be financed over 30 years and we will choose to have the total principal and interest payments to be



## & WATER RESOURCES RECOVERY FACILITY IMPROVEMENTS PROJECT

level over the term of the bond. The most the Town can borrow based on the bond resolution is \$30,998,000.

The Town is expecting a grant from WIIA totaling \$5,000,000 and will be receiving \$4,050,860 of Coronavirus State and Local Fiscal Recovery Funds (CSLFRF) which the Town Board may choose to apply to this project. The project will result in some increased maintenance and utility costs but sludge hauling costs will drop significantly. Overall revenue will increase substantially due to septage, leachate, HSOW, sludge and cake receiving capabilities. The projected O&M and capital rates for 2022 are \$158.95 and \$32.50, respectively (total rate \$191.45).

If the Town secures the \$5,000,000 WIIA grant the projected rates for O&M and capital once the project is completed are \$136.97 and \$116.37, respectively (total rate \$253.34). If the Town secures the \$5,000,000 WIIA grant and applies the CSLFRF funds the projected rates for O&M and capital once the project is completed are \$136.97 and \$103.46, respectively (total rate \$240.43).

**Q: How many years and what is the interest rate on that bonding to create the annual principal and interest payments?** The project will be financed over 30 years and we assumed the interest rate will range between 2.0% and 2.5%. The Town will choose level debt service payments which means the total

principal and interest payments will remain relatively the same for the life of the bond.

**Q: What is the revenue production and cost savings annually once phase 2 is done?** The additional revenue will amount to approximately \$580,000 per year and the landfill disposal savings are expected to be \$255,000 in the first year. There will be some additional costs of approximately \$158,000 for maintenance and utilities. The net savings is projected to be \$677,000 per year. Out of this net savings, the \$560,000 annual principal and interest on the \$11 million of debt associated with the revenue producing/cost savings portion of the project will result in a positive cashflow annually in year 1 of \$117,000. That cashflow could be used to pay the annual principal and interest on approximately \$2.5 million of the \$20 million asset renewal portion of phase 2.

**Q: What part of the annual EDU fee (i.e., EDU = 60,000 gallons a year, or one equivalent dwelling unit of which in the budget proposed for 2022 is approx. \$191 per EDU) currently is annual debt payments on the \$12 million phase 1, of which approximately \$7 million was bonded?** The Town just borrowed \$7,600,000 to finance the WWTP Phase I project. The 2022 debt service cost for this borrowing is \$365,384 or \$23.57 per EDU. This is the largest component of the 2022 \$32.50 capital charge.

### Key Things To Know About

## The \$31 Million Sewer Project:

- 1 \$20 million is **Asset Renewal**
- 2 \$11 million is **Revenue Producing/Cost Saving**
- 3 \$11 million portion of the project **creates enough cash flow to cover the debt service costs beginning in Year 1 plus \$100,000 of additional positive cash flow**



## GREAT BOOKS ...AND SO MUCH MORE



The Webster Public Library has partnered with **KultureCity** to make the library sensory inclusive! Sensory bags, equipped with noise canceling headphones, fidget tools, verbal cue cards, and weighted lap pads will also be available to all guests who may feel overwhelmed by the environment. These individuals will also be able to use a dedicated sensory area with a sensory station for those who may need a quieter and more secure environment. We are glad for the chance to make the library a more welcoming and inclusive place for all of our community!

### FALL BOOK SALE!

Mark your calendars:

Wednesday October 13 -  
Saturday October 16.



### FLU SHOT CLINIC

Tuesday October 19 from  
11:00 - 12:30 in the li-  
brary's Community Room.



### EARLY VOTING

October 23 - October 31  
Call the library for specific  
hours at (585) 872-7075.



[WWW.WEBSTERLIBRARY.ORG](http://WWW.WEBSTERLIBRARY.ORG)

## Webster Today

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### Town of Webster Editorial Planning Team:

Paul Adams, Chris Bilow, Kim Doyle, Tom Flaherty and Katie Kovar

Advertising sales managed by

Pilato Entertainment, Marketing & Media LLC, Webster, NY 14580

Bruce Pilato, Publisher

Cell: 585-721-6029 Email: brucetune@aol.com

Scott Gudell, Account Executive

Home Office: 585-442-8229 Email: sgudell@frontier.com

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# TOWN OF WEBSTER

## SUMMARY OF 2022 TOWN SUPERVISOR'S PRELIMINARY BUDGET

<u>OPERATING FUNDS</u>		APPROPRIATIONS	LESS	LESS	2022	2021
<u>FUND NAME</u>		ESTIMATED	ESTIMATED	UNEXPENDED	AMOUNT TO	AMOUNT TO
		EXPENSES *	REVENUES *	BALANCE	BE RAISED	BE RAISED
					BY TAXES	BY TAXES
A	GENERAL - TOWN WIDE	\$18,831,670	\$3,968,029	\$684,000	\$14,179,641	\$13,616,785
B	GENERAL - PART TOWN	\$1,296,032	\$996,900	\$204,000	\$95,132	\$0
DA	HIGHWAY - TOWN WIDE	\$1,908,194	\$1,059,960	\$0	\$848,234	\$864,749
DB	HIGHWAY - PART TOWN	\$6,112,600	\$4,051,500	\$600,000	\$1,461,100	\$1,516,984
TOTAL-OPERATING FUNDS		\$28,148,496	\$10,076,389	\$1,488,000	\$16,584,107	\$15,998,518
Increase 2021 to 2022		\$802,521	3.08%		\$585,589	3.66%
Town Wide Funds Cover all 16,522 Parcels in the Town and Part Town Funds Cover the 15,131 Parcels Outside the Village of Webster						
<u>TOWN SEWER (Outside the Village with Access to Sanitary Sewers: Capital Units = 15,501 / O &amp; M Units = 14,875)</u>						
G	SEWER FUND CAPITAL	\$962,539	\$458,748	\$0	\$503,791	\$357,117
	O & M	\$3,381,033	\$566,610	\$450,000	\$2,364,423	\$2,492,817
	TOTAL	\$4,343,572	\$1,025,358	\$450,000	\$2,868,214	\$2,849,934
<u>SPECIAL DISTRICTS &amp; OTHER FUNDS</u>						
SD	DRAINAGE DISTRICT	\$510,600	\$19,700	\$0	\$490,900	\$454,600
SL	LIGHTING DISTRICTS	\$28,000	\$4,750	\$3,700	\$19,550	\$19,750
SP	PARK DISTRICTS	\$70,581	\$0	\$1,000	\$69,581	\$51,925
SS	SEWER DISTRICTS	\$132,554	\$0	\$0	\$132,554	\$133,637
SW	WATER DISTRICTS	\$55,926	\$6,215	\$0	\$49,711	\$51,831
E	PARKLAND TRUST FUND	\$65,212	\$158,400	(\$93,188)	\$0	\$0
L	LIBRARY **	\$2,332,316	\$2,272,316	\$60,000	\$0	\$0
V	DEBT SERVICE FUND	\$176,303	\$0	\$176,303	\$0	\$0
TOTAL-SPECIAL DIST. & OTHER		\$3,371,492	\$2,461,381	\$147,815	\$762,296	\$711,743
OPERATING, SPECIAL DIST. & OTHER		\$35,863,560	\$13,563,128	\$2,085,815	\$20,214,617	\$19,560,195
Increase 2021 to 2022		\$558,889	1.66%		\$654,422	3.35%
* The estimated expenses and revenues include interfund transfers in the amount of \$3,078,276.						
** The Library Fund is incorporated into the General Fund Town Wide amount to be raised by taxes.						
<u>TAX RATE ESTIMATES</u>						
		2022	2021	\$ Increase	% Increase	
	VILLAGE PROPERTY	\$4.89	\$4.76	0.1245	2.62%	
	TOWN OUTSIDE VILLAGE	\$5.44	\$5.30	0.1425	2.69%	
	SEWER RENT (CAPITAL + O & M)	\$191.45	\$192.12	(\$0.67)	-0.35%	
	SEWER O & M	\$158.95	\$168.89	Operation of Collection System & Treatment Plant		
	SEWER CAPITAL	\$32.50	\$23.23	Capital Plant Improvements, Equipment and Debt		
	TOTAL	\$191.45	\$192.12			
DRAINAGE DISTRICT - LEVY PER UNIT		\$490,900	11,687 Units	\$42.00	\$39.17	

# TOWN OF WEBSTER

## TOWN SUPERVISOR'S PRELIMINARY BUDGET FOR THE YEARS ENDED DECEMBER 31, 2022 AND 2021

GENERAL FUND - TOWN WIDE			
DEPARTMENT/FUND	DESCRIPTION	2022	2021
<b><u>TOWN BOARD</u></b>			
A1010.10000	Councilmen's Salaries (\$20,776 each)	83,104	81,476
A1010.40000	Conference Expense	500	500
	Amount to be Raised by Taxes	83,604	81,976
<b><u>JUSTICE COURT</u></b>			
A1110.10002	Justices' Salaries (\$46,892 for each)	93,783	91,944
A1110.10004	Clerical Assistance	117,468	133,477
A1110.10023	Part-time Personnel	73,275	51,825
A1110.10039	Overtime Pay	700	700
A1110.10041	Part-time Court Security Personnel	17,280	0
A1110.20000	Capital Purchases	3,300	450
A1110.40004	Conference Expense	3,500	3,500
A1110.40140	Supplies	5,500	5,500
A1110.40503	Copier/Computer Software & Maintenance	250	250
	Total Appropriations	315,056	287,646
A290.02610	Revenue - Fines	175,000	190,000
	Amount to be Raised by Taxes	140,056	97,646
<b><u>SUPERVISOR</u></b>			
A1220.10006	Supervisor's Salary	111,665	111,665
A1220.10007	Supervisor's Administrative Assistant	53,599	52,548
A1220.10010	Part-time Personnel	1,000	1,500
A1220.40000	Seminars and Conferences	2,000	1,500
A1220.40001	Memberships & Meetings	750	750
A1220.40032	Office Supplies	1,200	1,200
A1220.40053	Cellular Telephones	600	600
A1220.40140	Supervisors Expense	400	400
	Amount to be Raised by Taxes	171,214	170,163
<b><u>DIRECTOR OF FINANCE</u></b>			
A1310.10008	Director's Salary	108,244	106,121
A1310.10023	Part-time Personnel-Special Projects	6,000	14,000
A1310.10039	Overtime Pay	12,000	12,000
A1310.10116	Compensation - Employees	237,301	236,822
A1310.20000	Capital - Furnishings and Equipment	500	500
A1310.40000	Seminars & Conferences	4,200	4,200
A1310.40007	Fixed Asset Inventory Software	250	250
A1310.40008	Financial Consultants	10,800	10,800
A1310.40032	Office Supplies	5,100	5,100
A1310.40035	Machine Lease	1,300	1,300
A1310.40066	Software License Fees	36,400	29,700
A1310.40067	Computer System Administration	7,100	6,750
A1310.40139	Bank Administration	200	200
A1310.40140	Director's Expenses	250	250
A1310.40155	Software Conversion Costs	8,000	0
A1310.40156	Payroll Service	0	49,000
	Total Appropriations	437,645	476,993
A510.05031	Transfer From Other Funds - Sewer	60,000	80,000
	Amount to be Raised by Taxes	377,645	396,993
<b><u>AUDIT ACCOUNTING</u></b>			
A1320.40011	Independent Audit & Agreed Upon Procedures	33,500	33,500
	Amount to be Raised by Taxes	33,500	33,500
<b><u>TECHNOLOGY</u></b>			
A1325.10009	Director's Salary	84,796	83,133
A1325.10012	Network Technician	63,773	61,320
A1325.10116	Employee Compensation - Help Desk	35,000	0
A1325.20011	Capital Purchases	109,500	112,500
A1325.40000	Director Training & Seminars	1,800	1,800
A1325.40032	Office Supplies	200	200
A1325.40053	Smart Phones	2,100	2,100
A1325.40055	Internet Connection	0	6,000
A1325.40067	Computer System Technical Support	37,000	37,000
A1325.40140	Director's Expenses	500	500
A1325.40203	Website Design & Maintenance	400	400
A1325.40262	Cell Tower Rental for Town Wireless	14,400	14,400
	Amount to be Raised by Taxes	349,469	319,353
<b><u>TAX COLLECTION</u></b>			
A1330.10010	Tax Collector's Salary (50%)	41,096	40,290
A1330.10023	Part-Time Employees	32,968	31,080
A1330.10039	Overtime	500	2,000
A1330.10116	Compensation - Employees	39,932	37,590
A1330.40030	Printing & Postage	9,050	0
A1330.40140	Department Expenses	975	1,710
	Total Appropriations	124,521	112,670
A130.01090	Revenue: Interest & Penalties on Taxes	185,000	185,000
	Excess Revenue Over Appropriations	-60,479	-72,330
<b><u>ASSESSING DEPARTMENT</u></b>			
A1355.10014	Assessor's Salary	97,801	95,883
A1355.10016	Assistant Assessor	69,100	67,745
A1355.10023	Part-Time Employees	56,515	46,408
A1355.10025	Assessment Attorney	8,000	10,000
A1355.10039	Employee's Overtime	2,500	2,500
A1355.10101	Board of Assessment & Review	5,000	6,400
A1355.10116	Compensation - Employees	158,582	146,491
A1355.20000	Capital Purchases	1,000	0
A1355.40015	Memberships	1,383	1,248
A1355.40017	Deeds - Monroe County	800	800
A1355.40018	Computer Expense	525	525
A1355.40019	Office Supplies	3,678	2,160
A1355.40022	Staff Training & Conferences	2,950	2,960
A1355.40024	Contractual Services	800	0
A1355.40025	Appraisal & Legal Contractual Expense	11,800	11,800
A1355.40027	Reassessments	70,000	70,000
A1355.40066	Software Maintenance Contracts	3,739	2,445
A1355.40166	Automobile Maintenance	1,120	500





DEPARTMENT/FUND	DESCRIPTION	2022	2021
	<i>Amount to be Raised by Taxes</i>	<u>495,293</u>	<u>467,865</u>
<b><u>TOWN CLERK DEPARTMENT</u></b>			
A1410.10018	Town Clerk's Salary (50%)	41,096	40,290
A1410.10020	Part-time Personnel	0	28,091
A1410.10023	Deputy Town Clerk	58,895	57,655
A1410.10039	Town Clerk Personnel Overtime	500	650
A1410.10116	Compensation - Employees	68,439	36,688
A1410.40030	Printing and Advertising	10,000	8,000
A1410.40031	Postage	21,845	27,000
A1410.40032	Office Supplies	4,200	4,600
A1410.40033	Records Management	3,500	4,000
A1410.40035	Machine & Computer Contracts	9,900	9,500
A1410.40031	Payroll Time Recording Software	630	0
A1410.40080	Subscriptions & Publications	1,250	1,250
A1410.40140	Conference & Transportation	2,080	1,900
A1410.40206	EZ Passes	2,100	2,100
	<i>Total Appropriations</i>	<u>224,435</u>	<u>221,724</u>
<b><u>Revenue</u></b>			
A210.01255	Town Clerk Fees	7,500	8,000
A210.01256	Bad Check Charges	400	400
A210.01260	EZ Pass Fees	1,800	1,200
A210.01265	Special Event	2,000	2,500
A270.02510	Towing Permits	500	500
A270.02530	Games of Chance	500	500
A270.02540	Bingo Licenses	0	700
A270.02544	Dog License	35,000	35,000
A270.02545	Peddlers License	3,000	3,000
A270.02590	Dog Seizure	2,000	3,000
	<i>Total Revenue</i>	<u>52,700</u>	<u>54,800</u>
	<i>Amount to be Raised by Taxes</i>	<u>171,735</u>	<u>166,924</u>
<b><u>TOWN ATTORNEY</u></b>			
A1420.10025	Town Attorney's Salary	74,035	72,583
A1420.40036	Town Attorney's Expenses	4,000	4,000
A1420.40080	Subscriptions and Publications	1,700	1,700
	<i>Amount to be Raised by Taxes</i>	<u>79,735</u>	<u>78,283</u>
<b><u>PERSONNEL</u></b>			
A1430.10008	Director of Personnel	91,800	90,000
A1430.10023	Part-time Employee	12,000	12,000
A1430.20000	Capital Purchases	500	1,000
A1430.40000	Safety and Department Head Training	4,500	4,500
A1430.40005	Human Resource Consulting	0	15,600
A1430.40032	Office Supplies	1,000	0
A1430.40036	Personnel Legal Expense	4,000	8,000
A1430.40066	Software License Fees	20,000	5,000
A1430.40082	Employee Recognition	1,000	1,000
A1430.40140	Director's Expenses	300	600
A1430.40165	Employee Recruitment	3,000	2,500
A1430.40216	Employee Wellness	3,000	3,000
A1430.40234	Background Checks	2,500	2,000
	<i>Amount to be Raised by Taxes</i>	<u>143,600</u>	<u>145,200</u>
<b><u>ELECTIONS</u></b>			
A1450.10026	Town Labor	1,200	1,200
A1450.40039	Election Inspectors	57,120	53,978
A1450.40040	Election Inspectors - Chairpersons	2,000	1,900
A1450.40042	Training Expense	5,250	5,250
	<i>Total Appropriations</i>	<u>65,570</u>	<u>62,328</u>
A230.02020	Revenue - Board of Elections Reimbursement	64,370	61,128
	<i>Amount to be Raised by Taxes</i>	<u>1,200</u>	<u>1,200</u>
<b><u>BUILDING MAINTENANCE</u></b>			
A1620.10028	Custodian's Salary	0	27,571
A1620.20014	Capital Improvements	30,000	30,000
A1620.40044	Maintenance	45,000	45,000
A1620.40046	Public Works General Improvements	5,000	5,000
A1620.40048	Town Building Cleaning Service	16,002	45,000
A1620.40050	Refuse Service	4,500	7,500
A1620.40054	Telephone Service (50% to B fund)	11,000	11,000
A1620.40058	Right-of-Way Maintenance	0	10,000
A1620.40160	Internet Service (50% to B fund)	9,000	9,000
A1620.40752	Utilities - Natural Gas (50% to B fund )	8,500	8,400
A1620.40754	Utilities - Electric (50% to B fund )	25,000	20,000
A1620.40756	Utilities - Water	1,000	1,000
	<i>Amount to be Raised by Taxes</i>	<u>155,002</u>	<u>219,471</u>
<b><u>TOWN INSURANCE</u></b>			
A1910.40068	Insurance - Official Bonds	4,200	4,000
A1910.40070	Insurance - SMP Policy	318,000	312,000
	<i>Total Appropriations</i>	<u>322,200</u>	<u>316,000</u>
A510.05031	Transfer From Other Funds - Sewer	45,000	65,000
	<i>Amount to be Raised by Taxes</i>	<u>277,200</u>	<u>251,000</u>
<b><u>CABLE ACCESS</u></b>			
A1989.10000	Programming Director	66,015	64,720
A1989.10116	Technician Salary	4,000	5,000
A1989.20020	Equipment	11,000	9,000
A1989.40054	Telephone & Internet	1,100	1,100
A1989.40086	Supplies and Repairs	1,100	1,100
A1989.40088	Promotion	600	600
A1989.40203	Website Design & Maintenance	10,500	10,100
	<i>Total Appropriations</i>	<u>94,315</u>	<u>91,620</u>
A150.01170	Revenue - Cablevision Fees	550,000	550,000
	<i>Excess Revenue Over Appropriations</i>	<u>-455,685</u>	<u>-458,380</u>
<b><u>SPECIAL ITEMS</u></b>			
A1920.40080	Municipal Dues/Publications	3,200	3,200
A1931.40034	Legal Charges	2,500	5,000

DEPARTMENT/FUND	DESCRIPTION	2022	2021
A1931.40036	Judgments & Claims	2,500	5,000
A1990.40092	Contingency	100,000	101,500
	Amount to be Raised by Taxes	108,200	114,700
<b><u>LAW ENFORCEMENT</u></b>			
A3120.10035	Chief of Police's Salary	150,170	137,232
A3120.10036	Officers' Salaries	3,191,087	2,948,577
A3120.10037	Salary Compensation for Retirements	125,000	90,000
A3120.10038	Officers' Holiday Pay	150,000	110,000
A3120.10039	Police Overtime	200,000	200,000
A3120.10040	DWI Overtime - Grant Reimbursed	0	8,000
A3120.10043	Overtime - DWI	0	4,625
A3120.10045	Clerical Salaries	226,880	211,920
A3120.10046	Clerical Overtime	300	250
A3120.10047	Part-time Employee Wages	17,400	17,000
A3120.10048	School Crossing Guards	6,200	6,200
A3120.10049	Tobacco Compliance - Under Age	0	1,000
A3120.10051	Overtime School Resource Officers	10,000	5,000
A3120.20024	Capital Purchases - Office	10,000	6,000
A3120.20025	Capital Purchases - Miscellaneous	15,500	0
A3120.20026	Capital Purchases - Firearms	10,000	6,000
A3120.20028	Capital Purchases - Tech Services	10,000	105,000
A3120.20029	Capital Purchases - Vehicle Accessories	24,500	12,000
A3120.20032	Capital Purchases - Vehicle	100,000	72,000
A3120.20033	Capital Purchases - DWI	2,600	2,600
A3120.40004	Professional Development	2,000	1,300
A3120.40024	Court Costs for Retired Officers	2,000	500
A3120.40053	Cellular Telephones	6,500	6,500
A3120.40096	Office Expense	2,000	3,500
A3120.40100	Equipment Lease Expense	4,000	4,000
A3120.40102	Service Contracts	30,000	10,000
A3120.40104	Shipping Expense	150	150
A3120.40106	Telephone Expense	6,500	6,500
A3120.40108	Town/County Computer Supplies	500	500
A3120.40114	Community Service Supplies	2,000	2,000
A3120.40116	Firearm Supplies	8,000	8,000
A3120.40117	Investigation Expense	1,500	1,500
A3120.40118	Technical Services Expense	4,000	6,300
A3120.40119	Miscellaneous Equipment Expense	5,500	9,000
A3120.40122	Technical Contracts	150	150
A3120.40124	Vehicle Repairs	32,000	50,000
A3120.40126	Vehicle Tires	17,000	11,000
A3120.40128	Vehicle Gasoline	60,000	50,000
A3120.40130	Vehicle Oil	4,500	4,500
A3120.40132	Clothing Expense - Uniforms & Vests	30,000	35,000
A3120.40133	Employee Assistance Program Expense	500	1,000
A3120.40134	Physical Expense	3,000	3,000
A3120.40136	Training Expense	5,000	5,000
A3120.40138	Miscellaneous Expense	2,500	2,500
A3120.40140	Department Supplies	3,000	3,000
A3120.40304	Uniform Cleaning	9,600	9,600
	Total Appropriations	4,491,537	4,177,904
<b><u>Police Revenue</u></b>			
A230.02260	School Resource Officers - Webster CSD	216,000	216,000
A330.02653	Police Reports	2,500	4,000
A330.02673	Police Fingerprinting	4,000	4,000
A330.02772	DWI - County & Other	10,000	10,000
A330.02773	Police Grants - Bullet Proof Vests	3,000	3,000
A330.02783	Police Alarm Fines	900	500
A410.03793	Police State Grants	0	100,000
	Total Revenue	236,400	337,500
	Amount to be Raised by Taxes	4,255,137	3,840,404
<b><u>FIRE MARSHAL</u></b>			
A3410.10039	Overtime	2,000	2,200
A3410.10070	Fire Marshal's Salary	78,717	73,897
A3410.10071	Part-time Assistant Fire Marshal	30,000	30,000
A3410.40053	Cellular Telephones	300	300
A3410.40136	Training & Seminar	1,750	1,750
A3410.40140	Supplies	900	900
A3410.40162	Auto Maintenance	1,100	500
A3410.40166	Fuel	1,800	1,000
	Amount to be Raised by Taxes	116,567	110,547
<b><u>ANIMAL CONTROL</u></b>			
A3510.10039	Overtime	2,000	2,000
A3510.10075	Animal Control Officer's (50% - Code Enforce)	20,000	32,246
A3510.10076	Animal Control Officer's Part-time Assistance	5,000	10,000
A3510.20054	Equipment	250	250
A3510.40053	Cellular Telephones	200	200
A3510.40136	Training	500	500
A3510.40140	Supplies	400	400
A3510.40162	Truck Expense	1,000	500
A3510.40164	Care & Disposal of Animals	3,300	3,300
A3510.40258	Dog Enumeration	400	400
	Amount to be Raised by Taxes	33,050	49,796
<b><u>SPECIAL POLICE</u></b>			
A3640.20055	Equipment	8,500	18,500
A3640.40166	Fuel	700	700
A3640.40170	Communications and Supplies	5,000	5,000
A3640.40304	Uniforms	3,500	3,500
	Amount to be Raised by Taxes	17,700	27,700
<b><u>ADVANCED LIFE SUPPORT (NORTHEAST QUADRANT ALS)</u></b>			
A4545.40172	Advanced Life Support Service	50,000	50,000
	Amount to be Raised by Taxes	50,000	50,000
<b><u>HIGHWAY ADMINISTRATION</u></b>			
A5010.10077	Superintendent's Salary	102,000	105,328

DEPARTMENT/FUND	DESCRIPTION	2022	2021
A5010.10078	Compensation - Employees	104,725	109,464
A5010.10023	Compensation Part-time Employees	5,000	5,000
A5010.10039	Overtime	550	550
A5010.10079	General Improvements	45,000	44,686
A5010.20058	Purchase - Equipment	1,000	1,000
A5010.20059	Capital Improvements to Buildings	15,000	15,000
A5010.40035	Office Equipment	1,800	1,300
A5010.40050	Refuse Service	3,000	2,500
A5010.40059	Security System Monitoring	21,200	7,400
A5010.40128	Gasoline Pump Maintenance	2,000	2,500
A5010.40140	Training	2,000	1,600
A5010.40176	Cleaning	12,250	16,050
A5010.40178	General Improvements	30,000	30,000
A5010.40180	Programmer/Training	7,200	9,000
A5010.40182	Highway - Building Cleaning Supplies	3,700	3,700
A5010.40257	Answer Service	1,000	900
A5010.40752	Utilities - Natural Gas	15,000	19,000
A5010.40754	Utilities - Electric	18,000	21,600
A5010.40756	Utilities - Water	2,500	2,500
	Amount to be Raised by Taxes	392,925	399,078
<b><u>STREET LIGHTING/SIGNS/SIGNALS</u></b>			
A5182.10078	Road Sign Labor	8,000	7,650
A5182.40184	Road Signs & Striping	55,000	55,000
A5183.40188	Contribution - West Light District	1,650	1,650
A5184.40190	Contribution - East Light District	500	500
A5185.40194	Contribution - Lake Road District	1,500	1,500
A5186.40196	Contribution - Inspiration Pt. Dist.	1,100	1,100
A5187.40198	Intersection Lighting	25,000	29,000
	Amount to be Raised by Taxes	92,750	96,400
<b><u>PUBLICITY</u></b>			
A6410.40204	Town Newspaper	43,000	42,000
	Amount to be Raised by Taxes	43,000	42,000
<b><u>VETERANS EXPENSE</u></b>			
A6510.40208	Veterans Expenses	3,000	3,000
	Amount to be Raised by Taxes	3,000	3,000
<b><u>PROGRAM FOR AGING</u></b>			
A6772.10083	Programs	3,500	3,100
A6772.10084	Nutrition Personnel	13,500	13,000
A6772.10091	Senior Program Personnel	27,600	27,053
A6772.20000	Capital Purchases	1,500	1,500
A6772.40140	Mileage	600	425
A6772.40208	Food	3,500	3,000
A6772.40209	Provisions	50,000	50,000
A6772.40210	Supplies & Miscellaneous	3,000	3,000
A6772.40218	Elderly Contractual Services (Lifespan)	3,700	3,500
A6772.40221	WSPS (Webster Senior Transportation)	7,000	7,000
A6772.40301	Senior Programs	6,500	6,500
	Total Appropriations	120,400	118,078
	Revenue - Program For the Aging		
A210.02009	Senior Recreation	3,000	3,000
A210.02028	Nutrition Revenue	10,000	12,000
A410.03772	Reimbursement - County	60,000	55,000
	Total Revenue	73,000	70,000
	Amount to be Raised by Taxes	47,400	48,078
<b><u>ECONOMIC OPPORTUNITY DEVELOPMENT</u></b>			
A6989.40008	WEDA - Economic Coalition	25,000	25,000
	Amount to be Raised by Taxes	25,000	25,000
<b><u>RECREATION</u></b>			
A7020.10039	Overtime Full-Time Staff	3,000	3,000
A7020.10085	Commissioner of P&R (50% of \$93,636)	46,818	45,900
A7020.10086	Assistant Commissioner	0	59,857
A7020.10087	Administrative Support - Part-Time	140,000	135,000
A7020.10088	Recreation Coordinators	78,382	76,764
A7020.10090	Recreation Supervisor	58,165	54,712
A7020.10091	Recreation Supervisor	76,614	75,057
A7020.10092	Part-time Personnel - Fitness	40,000	37,000
A7020.10093	Strength Staff - Premier Fitness	37,000	40,000
A7020.10094	Recreation Personnel - Building	14,500	14,500
A7020.10097	Seasonal Personnel	80,000	75,000
A7020.10098	Sports League Personnel	15,000	17,000
A7020.10100	Recreation, Finance & Office Staff	161,597	108,569
A7020.10103	Fitness Specialist	61,602	60,314
A7020.20063	Operational Equipment	4,500	3,000
A7020.20076	Fitness Equipment - Capital Purchase	0	1,500
A7020.40032	Office Supplies	4,800	5,000
A7020.40035	Fitness Equip & Copier Leases	4,000	4,000
A7020.40052	Satellite TV for Fitness Center	1,800	1,800
A7020.40053	Cellular Phones	3,000	3,000
A7020.40056	General Repairs & Maintenance	50,000	50,000
A7020.40067	Computer Tech Support	7,100	7,000
A7020.40113	MasterCard & Visa Credit Card Fees	38,000	37,500
A7020.40140	Building Maintenance Contract	70,000	80,000
A7020.40160	Internet	4,200	4,500
A7020.40211	Recreation Supplies	15,000	15,000
A7020.40212	Telephone	5,000	5,000
A7020.40213	Printing & Advertising	5,500	5,000
A7020.40218	Memberships & Training	4,000	4,500
A7020.40222	Sports League Subcontractors	70,000	75,000
A7020.40226	Custodial Supplies	15,000	15,000
A7020.40227	Day Trips	50,000	48,000
A7020.40228	Special Programs & Events	30,000	26,500
A7020.40229	Programs Independent Contractors	55,000	55,000
A7020.40231	Entertainment	3,500	3,500
A7020.40232	Sports League and Other Equipment	14,000	13,000



# Introducing WEBSTER PARKS & RECREATION'S Stay 'n Play Program



**REGISTER NOW!**

Want to workout or attend a program at Parks & Recreation, but have little ones at home?

*Register for our FREE  
Stay 'n Play Program!*

Drop off your kiddos, go to a program, a class or workout in our fitness center!

*Our Stay 'n Play Program:* Provides a safe, comfortable and interactive environment for all children who can work on creative crafts, get help with homework & have a place to play!

**Please note:** Space is limited so pre-registration is required but attendance is not mandatory for each session. ALL kids must be fully potty trained.

ALL Stay 'n Play staff are CPR and First Aid Certified and are required to pass a background check prior to being hired.

*We'll focus on your kids while you focus on YOU!*

**REGISTER FOR THIS  
FREE PROGRAM # 307001-A  
MONDAYS & WEDNESDAYS 4:30-7:30 PM  
GOING ON NOW!**

For more information contact Jay Verna at  
jverna@ci.webster.ny.us  
1350 Chiyoda Drive | Webster, NY 14580 | 585.872.7103  
<https://www.ci.webster.ny.us/104/Parks-Recreation>

DEPARTMENT/FUND	DESCRIPTION	2022	2021
A7020.40234	Pre-employment Background Checks	2,500	3,000
A7020.40247	Fitness Supplies	4,000	4,000
A7020.40300	Refuse Pickup	3,500	3,500
A7020.40752	Utilities - Natural Gas	5,400	5,400
A7020.40754	Utilities - Electric	75,000	76,000
A7020.40756	Utilities - Water	3,500	3,400
	<b>Total Appropriations</b>	<b>1,360,978</b>	<b>1,360,773</b>
	<b>Revenue - Recreation</b>		
A210.02002	Sports Camps	2,000	1,500
A210.02003	Programs - Recreation WPRCS Staff	270,000	235,000
A210.02004	Programs - Independent Contractors	85,000	100,000
A210.02007	Sports Leagues	125,000	120,000
A210.02011	Silver Fees from MVP & Excellus	45,000	45,000
A210.02012	Recreation Bldg. User Fees	38,000	37,000
A210.02027	Special Events	3,500	3,000
A210.02030	Athletic Facility Rental	15,000	14,000
A210.02035	Fitness Classes	80,000	85,000
A210.02045	Fitness Memberships	150,000	200,000
A230.02350	Youth Service - County	3,800	3,800
A230.02351	Recreation - County	3,800	3,800
	<b>Total Recreation Revenue</b>	<b>821,100</b>	<b>848,100</b>
	<b>Amount to be Raised by Taxes</b>	<b>539,878</b>	<b>512,673</b>
<b><u>PARK DEPARTMENT</u></b>			
A7110.10030	Arboretum Labor	2,500	2,500
A7110.10031	Highway Labor for Parks	8,000	5,000
A7110.10039	Overtime Pay	5,000	3,500
A7110.10085	Commissioner of P&R (50% of \$93,636)	46,818	45,900
A7110.10086	Parks Director	63,467	56,810
A7110.10100	Parks Foreman	69,538	68,090
A7110.10102	Part-time Park Maintenance Personnel	45,000	40,000
A7110.10104	Full-time Parks Maintenance Personnel	205,994	164,271
A7110.20059	Capital Improvements	30,000	28,000
A7110.20063	Capital Purchase - Equipment	67,000	42,000
A7110.20064	Capital Purchase - Park Improvement Fund	20,000	20,000
A7110.20067	Capital Purchase - Parks	2,700	2,700
A7110.40053	Cell Phones	1,900	1,500
A7110.40166	Fuel	11,000	11,500
A7110.40210	Staff Supplies	3,000	3,000
A7110.40215	Bathroom Cleaning Supplies	4,000	4,500
A7110.40218	Memberships & Training	1,500	1,500
A7110.40234	Background	0	400
A7110.40239	Rentals	8,500	8,500
A7110.40240	Vehicle Maintenance	8,000	8,000
A7110.40241	Ground Equipment Maintenance	5,000	5,000
A7110.40242	Maintenance Supply	55,000	55,000
A7110.40243	Arboretum Expense	5,000	5,000
A7110.40248	Lawn Service	110,000	160,000
A7110.40300	Refuse	3,500	3,700
A7110.40752	Utilities - Natural Gas	16,500	16,800
A7110.40754	Utilities - Electric	15,000	16,200
A7110.40756	Utilities - Water	12,500	13,200
	<b>Total Parks Appropriations</b>	<b>826,417</b>	<b>792,571</b>
A250.02410	Revenue - Lodge Rentals	100,000	100,000
A330.02665	Revenue - Sale of Equipment	10,000	0
	<b>Amount to be Raised by Taxes</b>	<b>716,417</b>	<b>692,571</b>
<b><u>HISTORIAN</u></b>			
A7510.10106	Historian's Salary	6,018	5,900
A7510.40032	Office Supplies	1,000	1,300
A7510.40055	Internet Service	1,300	0
A7510.40204	Publications	100	50
A7510.40252	Machine Expense	150	150
A7510.40255	Photo Copying	100	100
A7510.40256	Acquisitions & Restorations	150	150
	<b>Amount to be Raised by Taxes</b>	<b>8,818</b>	<b>7,650</b>
<b><u>CONSERVATION BOARD</u></b>			
A8090.10073	Board Members	6,000	6,000
A8090.40260	Professional Services	800	800
	<b>Amount to be Raised by Taxes</b>	<b>6,800</b>	<b>6,800</b>
<b><u>DRAINAGE - OFF ROAD</u></b>			
A8540.10116	Off Road Drainage Labor	33,000	30,600
A8540.40266	Out of District Drainage	4,000	4,000
A8540.40286	Stormwater Coalition Dues	11,500	11,500
	<b>Amount to be Raised by Taxes</b>	<b>48,500</b>	<b>46,100</b>
<b><u>DEBT SERVICE</u></b>			
A9710.60110	Serial Bond Principal (Matures 2025 - 2041)	750,000	540,000
A9710.70110	Serial Bond Interest	170,271	132,301
A9730.60120	BAN Principal for H0204 - H0206	0	215,000
A9730.70120	BAN Interest for H0204 - H0206	0	48,079
A9730.70143	BAN Administration	0	4,500
A9785.60100	Capital Lease Principal (Matures 2022)	6,165	7,394
A9785.70100	Capital Lease Interest	38	611
A9785.60110	Installment Loan - Principal (Matures 2023)	33,041	31,040
A9785.70110	Installment Loan - Interest	4,418	6,419
	<b>Total Appropriations</b>	<b>963,933</b>	<b>985,344</b>
A510.05032	Transfer From Debt Service Fund - V0122 & V0138	26,000	20,000
A510.05032	Transfer From Debt Service Fund - BAN Premium	2,459	33,605
	<b>Amount to be Raised by Taxes</b>	<b>935,474</b>	<b>931,739</b>
<b><u>TRANSFERS TO OTHER FUNDS</u></b>			
A9901.90000	Transfer to Library Fund	2,235,936	2,247,685
	<b>Amount to be Raised by Taxes</b>	<b>2,235,936</b>	<b>2,247,685</b>
<b><u>EMPLOYEE BENEFITS</u></b>			
A9010.80000	Retirement Contribution - Employees	426,400	408,000
A9015.80000	Retirement Contribution - Police	902,000	729,000

DEPARTMENT/FUND	DESCRIPTION	2022	2021
A9030.80010	Social Security - Employees	287,000	280,000
A9031.80010	Social Security - Police	271,000	265,000
A9040.80015	Worker's Compensation	160,000	151,000
A9040.80016	Claims Related to Worker's Compensation	72,000	70,000
A9050.80018	Unemployment Insurance	10,000	10,000
A9055.80020	Disability - Self-Insurance Employee Payments	0	3,000
A9060.12000	Cash Option Medical Insurance Benefit	34,000	32,000
A9060.80022	Hospitalization - Employees	614,000	738,000
A9060.80024	Hospitalization - Retirees	360,000	261,000
A9060.80028	Dental Insurance	35,000	35,000
A9060.80030	HRA, HSA Admin Fees & Contributions	88,600	80,000
A9060.80034	Retiree HRA Admin Fees & Contributions	10,000	10,000
A9061.12000	Cash Option Medical Insurance Benefit - Police	16,000	16,000
A9061.80022	Hospitalization - Police	530,000	526,000
A9061.80024	Hospitalization - Police Retirees	860,000	841,000
A9061.80028	Dental Insurance - Police	25,000	25,000
A9061.80030	HRA, HSA Admin Fees & Contributions - Police	70,000	85,000
A9061.80034	Retiree HRA Admin Fees & Contributions - Police	20,000	20,000
	Amount to be Raised by Taxes	4,791,000	4,585,000
<b>OTHER REVENUE</b>			
A110.01030	Special Assessments - Host Community Agree	76,000	70,000
A130.01081	Payments in Lieu of Taxes	290,000	270,000
A250.02401	Interest and Earnings (Includes Reserve)	7,000	35,000
A330.02770	Unclassified Revenue	4,000	4,000
A330.02778	Cell Tower Rental Income	90,000	90,000
A410.02750	State Aid - AIM Related Payments	90,000	90,000
A410.03005	Mortgage Tax	980,000	980,000
	Total Other Revenue	1,537,000	1,539,000
<b>TRANSFERS FROM OTHER FUNDS</b>			
A510.05031	Transfer From Sewer Fund for Administration	30,000	30,000
<b>GENERAL FUND RECAP</b>			
	Total Town-Wide Appropriations	16,595,734	16,083,233
	Interfund Transfers - Outgoing	2,235,936	2,247,685
	Total Town-Wide Revenues	-3,804,570	-3,935,528
	Interfund Transfers - Incoming	-163,459	-228,605
	Appropriated Fund Balance	-684,000	-550,000
	Amount to be Raised by Taxes	14,179,641	13,616,785
<b>GENERAL FUND - PART-TOWN</b>			
<b>PUBLIC WORKS</b>			
B1490.10010	Part-time Employee	26,000	23,000
B1490.10072	Overtime	1,000	500
B1490.10108	Commissioner of Public Works Salary	0	90,036
B1490.10109	Director of Community Development	91,500	63,240
B1490.10110	Town Engineer	95,880	0
B1490.10111	DPW - Full-time Employees	227,190	150,554
B1490.10116	Compensation - Employees Part-time	0	8,500
B1490.20014	Capital Purchase - Equipment & Furnishings	8,000	10,000
B1490.20074	Capital Purchase - Safety & Field Equipment	1,500	0
B1490.40032	Office Supplies	2,000	3,200
B1490.40048	Town Hall Cleaning	16,002	45,000
B1490.40053	Cellular Telephones	2,500	2,000
B1490.40054	Telephone	11,000	11,000
B1490.40067	Computer BAS Annual Support & Updates	17,500	15,500
B1490.40080	Municipal Dues & Publications	1,000	2,000
B1490.40100	Equipment Lease	5,500	5,400
B1490.40124	Vehicle Repair Expense	6,000	3,000
B1490.40140	Conference Expense	1,000	2,000
B1490.40160	Internet Service	9,500	9,500
B1490.40166	Fuel Expense	2,500	3,000
B1490.40270	Maintenance - Equipment	500	500
B1490.40272	Commissioner's Expenses	0	400
B1490.40276	Computer Supplies & Maintenance Contracts	6,420	3,000
B1490.40278	Engineering & Surveying Services	7,500	8,000
B1490.40304	Uniforms	500	0
B1490.40332	Engineering GIS Professional Services	7,500	10,000
B1490.40752	Utilities - Natural Gas	8,500	8,400
B1490.40754	Utilities - Electric	25,000	20,000
	Total Appropriations	581,492	497,730
B210.01560	Revenue - Part-Town Inspections	40,000	13,000
	Amount to be Raised by Taxes	541,492	484,730
<b>BUILDING DEPARTMENT</b>			
B3620.10010	Temporary Help	0	1,000
B3620.10072	Overtime	1,000	1,000
B3620.10115	Building Inspector	72,770	87,050
B3620.10116	Compensation Employees	46,827	41,192
B3620.10117	Assistant Building Inspector	60,661	0
B3620.10118	Code Enforcement Officer (50% Animal Ctrl. 2021)	52,000	32,246
B3620.40023	Professional Services	500	500
B3620.40032	Office Supplies	200	300
B3620.40140	Dues & Conference	0	2,000
B3620.40166	Fuel Expense	1,800	2,000
B3620.40282	Vehicle Maintenance	500	800
B3620.40304	Uniforms	0	250
	Total Appropriations	236,258	168,338
B270.02555	Revenue - Building Permits	120,000	120,000
	Amount to be Raised by Taxes	116,258	48,338
<b>ZONING BOARD OF APPEALS</b>			
B8010.10073	Compensation Board Members	8,800	8,800
B8010.10120	Recording Secretary	28,719	26,992
B8010.10123	Attorney to the Board	22,722	22,276
B8010.40140	Office and Mileage	1,500	1,500
B8010.40279	Legal Expenses	500	500
	Total Appropriations	62,241	60,068
B210.02110	Revenue - Zoning Fees	5,400	5,400

DEPARTMENT/FUND	DESCRIPTION	2022	2021
	<i>Amount to be Raised by Taxes</i>	<i>56,841</i>	<i>54,668</i>
<b><u>PLANNING BOARD</u></b>			
B8020.10073	Compensation Board Members	12,200	12,200
B8020.10120	Recording Secretary	28,719	26,992
B8020.10123	Attorney to the Board	22,722	22,276
B8020.40140	Office and Mileage	600	600
	<i>Total Appropriations</i>	<i>64,241</i>	<i>62,068</i>
B210.02115	Planning Board Fees	8,500	24,000
	<i>Amount to be Raised by Taxes</i>	<i>55,741</i>	<i>38,068</i>
<b><u>EMPLOYEE BENEFITS</u></b>			
B9010.80000	Retirement Contribution	104,000	106,000
B9030.80010	Social Security	67,000	57,000
B9040.80015	Worker's Compensation	11,500	10,000
B9055.80020	Disability Insurance	0	500
B9060.12000	Cash Option Medical Insurance Benefit	4,000	8,000
B9060.80022	Hospitalization	106,000	105,000
B9060.80024	Hospitalization - Retirees	35,000	25,000
B9060.80028	Dental Insurance	6,500	7,500
B9060.80030	HRA, HSA Admin Fees & Contributions	17,000	14,396
B9060.80034	Retiree HRA Admin Fees & Contributions	800	1,200
	<i>Amount to be Raised by Taxes</i>	<i>351,800</i>	<i>334,596</i>
<b><u>OTHER REVENUE</u></b>			
B110.01120	Non-Property Tax Distribution - Sales Tax (18%)	774,000	760,000
B250.02401	Interest and Earnings (Includes Reserve)	500	4,400
B270.02556	Certificate of Occupancy	7,000	7,000
B330.02770	Unclassified Revenue	1,000	1,500
B330.02771	Performance Deposit Fees	500	500
	<i>Total Other Revenue</i>	<i>783,000</i>	<i>773,400</i>
<b><u>TRANSFERS FROM OTHER FUNDS</u></b>			
B510.05031	Interfund Transfer - Sewer Department	40,000	80,000
<b><u>GENERAL FUND: PART-TOWN RECAP</u></b>			
	Part Town Appropriations	1,296,032	1,122,800
	Part Town Revenues	-956,900	-935,800
	Interfund Transfers - Incoming	-40,000	-80,000
B599.40092	Appropriated Fund Balance	-204,000	-107,000
B110.01001	<i>Amount to be Raised by Taxes</i>	<i>95,132</i>	<i>0</i>
<b><u>HIGHWAY FUND: TOWN-WIDE</u></b>			
<b><u>EQUIPMENT</u></b>			
C5130.10072	Overtime	2,550	2,500
C5130.10116	Compensation - Employees	204,000	204,928
C5130.10117	Labor - Hazard Material	1,500	1,200
C5130.10172	Overtime - Hazard Material	2,200	2,200
C5130.20059	Small Equipment	20,000	23,000



**Thank you** to everyone who took the time to complete one of our four town surveys, including ones for Parks & Recreation, Police, Dog Park & Sewer! ***Between all four surveys we had over 1600 responses!***



Community matters and we thank you for giving back to the Town of Webster!



C5130.20074	Safety Equipment	6,500	5,100
C5130.20082	Purchases - Equipment	925,000	809,100
C5130.40000	Safety Training	2,700	2,700
C5130.40140	Tools/Supplies/Trash	15,500	15,500
C5130.40234	Background Checks	2,300	1,650
C5130.40302	Equipment Repair & Maintenance	420,000	420,000
C5130.40303	Hazardous Waste	5,500	5,500
C5130.40304	Uniform Rental	26,850	26,850
C5130.40305	CDL Drug Testing	2,000	2,500
	<b>Total Appropriations</b>	<b>1,636,600</b>	<b>1,522,728</b>
<b>REVENUE</b>			
C230.02303	Rental Equipment - Snow & Ice Monroe County	155,000	155,000
C230.02304	Rental Equipment - Snow & Ice NYS	35,000	35,000
C250.02401	Interest & Earnings (Includes Reserve)	400	3,700
C250.02416	Rental Equip. - Other Governments (Monroe Co.)	75,000	75,000
C250.02418	Rental Equipment - Other	500	20,000
C330.02665	Sale of Equipment	110,000	20,000
C410.02750	State Aid - AIM Related Payments	33,750	33,750
C410.03501	CHIPS - Consolidated Highway Improve Program	150,000	150,000
	<b>Total Revenue</b>	<b>559,650</b>	<b>492,450</b>
C510.05031	Transfer From Highway PT Fund - Equipment Rental	500,000	400,000
	<b>Total Revenue and Interfund Transfer</b>	<b>1,059,650</b>	<b>892,450</b>
	<b>Amount to be Raised by Taxes</b>	<b>576,950</b>	<b>630,278</b>
<b>DEBT SERVICE</b>			
C9710.60110	Serial Bond Principal (Matures 2027)	50,000	0
C9710.70110	Serial Bond Interest	6,294	0
C9730.60120	BAN Principal - H0207	0	55,000
C9730.70120	BAN Interest - H0207	0	6,559
C9730.70143	BAN Administration	0	500
C9785.60100	Capital Lease Principal (Matures 2021)	0	12,282
C9785.70100	Capital Lease Interest	0	854
	<b>Total Appropriations</b>	<b>56,294</b>	<b>75,195</b>
C510.05032	Transfer From Debt Service Fund - BAN Premium	310	4,574
	<b>Amount to be Raised by Taxes</b>	<b>55,984</b>	<b>70,621</b>
<b>EMPLOYEE BENEFITS</b>			
C9010.80000	Retirement Contribution	42,000	41,000
C9030.80010	Social Security	23,000	21,000
C9040.80015	Worker's Compensation	31,000	30,000
C9055.80020	Disability Insurance	0	500
C9060.12000	Cash Option Medical Insurance Benefit	0	1,000
C9060.80022	Hospitalization	77,000	75,000
C9060.80024	Retiree Hospitalization	38,000	32,000
C9060.80028	Dental Insurance	4,000	3,100
C9060.80030	HRA, HSA Admin Fees & Contributions	300	250
	<b>Amount to be Raised by Taxes</b>	<b>215,300</b>	<b>203,850</b>
<b>HIGHWAY: TOWN-WIDE RECAP</b>			
	<b>Town-Wide Appropriations</b>	<b>1,908,194</b>	<b>1,801,773</b>
	<b>Town-Wide Revenues</b>	<b>-559,650</b>	<b>-492,450</b>

DEPARTMENT/FUND	DESCRIPTION	2022	2021
C599.40092	Interfund Transfers - Incoming	-500,310	-404,574
C110.01001	Appropriated Fund Balance	0	-40,000
	Amount to be Raised by Taxes	848,234	864,749
<b>HIGHWAY FUND: PART-TOWN</b>			
<b>GENERAL ROAD REPAIRS</b>			
D5110.10072	Overtime Pay	13,000	13,000
D5110.10116	Compensation - Employees	527,700	491,542
D5110.10133	Holidays, Sick Time & Vacation Pay	487,200	428,400
D5110.40166	General Repairs - Fuel	100,000	80,000
D5110.40310	General Repairs - Materials	475,000	475,000
	Total Appropriations	1,602,900	1,487,942
<b>PERMANENT IMPROVEMENTS TO ROADS</b>			
D5112.10136	Compensation - Capital Improvements	92,700	109,042
D5112.10143	Overtime - Capital Improvements	2,000	2,000
D5112.40140	Road Materials - CHIPS	8,000	185,000
D5112.40312	Road Materials - Capital Improvements	250,000	240,000
	Total Appropriations	352,700	536,042
<b>OTHER SERVICES</b>			
D5140.10072	Overtime Pay	1,000	1,000
D5140.10137	Wages - Painting & Animal Pickup	2,800	3,060
D5140.40314	Paint Supplies	10,000	10,000
	Amount to be Raised by Taxes	13,800	14,060
<b>FALL LEAF PICK UP</b>			
D5141.10072	Overtime Pay	65,000	65,000
D5141.10139	Wages - Leaf Pickup	250,000	236,640
D5141.20082	Equipment - Brush & Weeds	2,000	2,000
D5141.40318	Tree Removal - Trim & Grind	75,000	70,000
	Amount to be Raised by Taxes	392,000	373,640
<b>SNOW REMOVAL</b>			
D5142.10072	Overtime Pay	145,000	148,000
D5142.10138	Snow Labor	727,700	739,500
D5142.20082	Capital Purchases	22,000	20,000
D5142.40053	Cellular Telephones	5,000	5,000
D5142.40055	Pagers	0	3,300
D5142.40166	Fuel for Equipment	100,000	80,000
D5142.40316	Salt & Deicing Materials	285,000	300,000
	Amount to be Raised by Taxes	1,284,700	1,295,800
<b>SERVICES FOR OTHER GOVERNMENTS</b>			
D5148.10139	Compensation - Weeds & Brush	3,500	30,000
D5148.10140	Compensation - County Roads	180,000	130,000
D5148.10141	Overtime - County Roads	1,000	2,000
	Amount to be Raised by Taxes	184,500	162,000
<b>EMPLOYEE BENEFITS</b>			
D9010.80000	Retirement Contribution	390,000	372,000
D9030.80010	Social Security	189,000	186,000
D9040.80015	Worker's Compensation	232,000	223,000
D9040.80016	Claims Related to Worker's Compensation	70,000	70,000
D9055.80020	Disability Insurance	0	2,000
D9060.12000	Cash Option Medical Insurance Benefit	4,000	1,000
D9060.80022	Hospitalization	570,000	622,000
D9060.80024	Retiree Hospitalization	250,000	268,000
D9060.80028	Dental Insurance	29,000	28,000
D9060.80030	HRA, HSA Admin Fees & Contributions	42,000	42,000
D9060.80034	Retiree HRA Admin Fees & Contributions	6,000	7,000
	Amount to be Raised by Taxes	1,782,000	1,821,000
<b>REVENUE</b>			
D110.01120	Non-Property Tax Distribution - Sales Tax (82%)	3,526,000	3,180,000
D230.02300	Services Labor - Other Governments (Monroe Co.)	100,000	125,000
D230.02302	Services Labor - Other	15,000	15,000
D230.02303	Services - Monroe County Snow & Ice	240,000	240,000
D230.02304	Services - NYS Snow & Ice	50,000	50,000
D250.02401	Interest and Earnings (Includes Reserve)	10,000	8,500
D330.02770	Unclassified Revenue	10,500	10,000
D410.03501	State Aid - CHIPS	100,000	145,000
	Total Revenues	4,051,500	3,773,500
<b>TRANSFERS TO OTHER FUNDS</b>			
D9901.90000	Transfer To Highway TW Fund - Equipment Rental	500,000	400,000
<b>HIGHWAY - PART-TOWN RECAP</b>			
	Part-Town Appropriations	5,612,600	5,690,484
	Part-Town Revenues	-4,051,500	-3,773,500
	Interfund Transfers - Outgoing	500,000	400,000
D599.40092	Appropriated Fund Balance	-600,000	-800,000
D110.01001	Amount to be Raised by Taxes	1,461,100	1,516,984
<b>PARKLAND TRUST FUND</b>			
<b>DEBT PAYMENTS FOR PARK IMPROVEMENTS</b>			
E7125.40280	Easement Monitoring	500	500
E9710.60110	Sandbar Park Principle (Matures 2025)	59,100	59,100
E9710.70110	Sandbar Park Interest	5,612	6,978
	Total Appropriations & Transfers	65,212	66,578
<b>REVENUE</b>			
E250.02401	Interest and Earnings	600	6,000
E250.02410	Income from Sandbar Property	7,800	46,800

DEPARTMENT/FUND	DESCRIPTION	2022	2021
<b>E330.02785</b>	<b>Park &amp; Recreation Fees</b>	<b>150,000</b>	<b>150,000</b>
	<b>Total Revenue</b>	<b>158,400</b>	<b>202,800</b>
<b>E599.40092</b>	<b>Excess of Revenue Over Appropriations</b>	<b>93,188</b>	<b>136,222</b>
	<b>(No Taxes Raised for the Parkland Trust Fund)</b>		
<b>SEWER FUND: OPERATION AND MAINTENANCE (O&amp;M) (14,875 Units)</b>			
<b>ADMINISTRATION</b>			
G8110.10150	Deputy Commissioner of Public Works - Sewer	97,659	95,744
G8110.40023	Professional Services for Treatment Plant	0	60,000
G8110.40334	Sewer Charge Refunds	2,000	2,000
	<b>Amount to be Raised by Sewer Rents</b>	<b>99,659</b>	<b>157,744</b>
<b>SEWAGE COLLECTION SYSTEM</b>			
G8120.10010	Summer Help	9,000	7,800
G8120.10066	On Call Pay	7,500	7,500
G8120.10072	Overtime	12,000	12,000
G8120.10074	Highway Project Labor	10,000	0
G8120.10142	Compensation - Employees	609,586	455,983
G8120.20085	Capital Purchases - Equipment	20,000	50,000
G8120.40335	Monroe County Pure Waters - Sewer Rents	21,111	16,603
G8120.40338	Diesel Fuel	4,500	4,000
G8120.40340	Gasoline	7,000	7,000
G8120.40342	Repairs to System	25,000	25,000
G8120.40344	Maintenance - Lift Stations	55,000	45,000
G8120.40345	Wet Well Cleaning	7,000	3,000
G8120.40346	Village Charges	32,350	24,150
G8120.40348	Bioxide	1,000	3,000
G8120.40350	Alarm System Maintenance	9,500	9,500
G8120.40352	Generator Maintenance - Lift Stations	7,200	7,200
G8120.40354	Heavy Equipment Repair	14,000	9,000
G8120.40752	Utilities - Natural Gas	3,000	3,000
G8120.40754	Utilities - Electric	75,000	75,000
G1990.40092	Contingency	40,000	40,000
	<b>Amount to be Raised by Sewer Rents</b>	<b>969,747</b>	<b>804,736</b>
<b>SEWAGE TREATMENT AND DISPOSAL</b>			
G8130.10010	Summer Help	0	10,140
G8130.10072	Overtime	20,000	20,000
G8130.10142	Compensation - Employees	342,827	363,838
G8130.10147	Chief Sewer Treatment Plant Operator	132,600	70,000
G8130.20000	Capital Purchase	14,000	243,500
G8130.40053	Cellular Telephones	2,550	2,550
G8130.40134	Drug Testing	600	600
G8130.40160	Internet	3,600	3,600
G8130.40234	Background	100	0
G8130.40360	Sodium Hypochloride	26,000	26,000
G8130.40366	Polymer	77,000	77,000
G8130.40368	Ferric Chloride	75,000	65,000
G8130.40372	Sludge Hauling	450,000	496,250
G8130.40374	Bioxide	3,000	1,000
G8130.40376	Telephone	7,500	7,200
G8130.40378	Laundry Service	4,100	2,900
G8130.40380	Heating Contract - Maintenance	10,000	8,000
G8130.40384	Vehicle Maintenance	6,000	6,000
G8130.40386	Computer Maintenance	6,800	6,800
G8130.40388	Discharge Fee Permit	15,650	16,430
G8130.40390	Lab Supplies & Fees	18,500	30,310
G8130.40392	Building & Ground Maintenance	34,500	34,500
G8130.40394	Miscellaneous Shop Parts	12,000	6,000
G8130.40400	Pump Repairs	60,000	45,000
G8130.40401	Centrifuge Preventive Maintenance	6,000	6,000
G8130.40402	Conferences Schools	3,500	3,500
G8130.40403	Calibration and Repair	6,000	6,000
G8130.40404	Office Supplies	8,000	2,500
G8130.40406	Cleaning Service & Supplies	9,300	9,000
G8130.40407	Equipment Cleaning	3,000	3,000
G8130.40408	Shoe Allowance and Rain Gear	5,000	5,000
G8130.40410	Tank Cleaning	10,000	10,000
G8130.40411	Boiler Conditioner	500	500
G8130.40412	Generator System	2,500	1,700
G8130.40414	Clarifier Repair	5,000	5,000
G8130.40420	Supplies - Oil & Grease	2,500	2,000
G8130.40422	Refuse Removal	2,800	2,500
G8130.40426	Medical Supplies & Safety Equipment	5,000	3,000
G8130.40432	Lab Analysis	11,000	11,000
G8130.40455	Pharmaceutical Collection	500	500
G8130.40752	Utilities - Natural Gas	31,000	31,000
G8130.40754	Utilities - Electric	124,000	124,000
G8130.40756	Utilities - Water	12,000	9,000
G8140.40438	Industrial Pre-treatment	5,000	3,000
	<b>Amount to be Raised by Sewer Rents</b>	<b>1,574,927</b>	<b>1,780,818</b>
<b>TRANSFER TO OTHER FUNDS</b>			
G9901.90000	Transfer to Other Funds	150,000	150,000
<b>EMPLOYEE BENEFITS</b>			
G9011.80000	Retirement Contribution	180,000	173,000
G9032.80010	Social Security	71,000	67,800
G9040.80016	Claims Related to Worker's Compensation	5,000	1,000
G9041.80015	Worker's Compensation	68,000	67,000
G9056.80020	Disability Insurance	0	1,000
G9062.80022	Hospitalization - Employees	130,000	162,000
G9062.80030	HRA, HSA Admin Fees & Contributions	15,000	14,000
G9062.80034	Retiree HRA Admin Fees & Contributions	1,200	1,200
G9060.12000	Retiree Cash Option Medical Insurance Benefit	8,500	6,500
G9060.80024	Hospitalization - Retirees	90,000	112,000
G9060.80028	Dental Insurance	10,000	12,000

DEPARTMENT/FUND	DESCRIPTION	2022	2021
G9063.12000	Cash Option Medical Insurance Benefit	8,000	8,000
	Amount to be Raised by Sewer Rents	586,700	625,500
<b>SEWER OPERATION AND MAINTENANCE REVENUE</b>			
G110.01032	Delinquent Sewer Rents	5,000	5,000
G210.02120	Commercial Sewer Rents	231,380	235,200
G210.02121	Residential Sewer Rents	5,912	5,145
G210.02122	Xerox Sewer Rents	85,628	83,299
G210.02123	Monitor and Miscellaneous	500	500
G210.02124	Septic Waste and Leach Aid	50,000	50,000
G210.02126	TV Sewer Inspection	3,000	3,000
G210.02127	Industrial Pre-treatment	900	900
G210.02128	Sewer Inspections	2,000	2,000
G230.02375	Penfield Sewer Units	164,290	120,937
G230.02376	Village Treatment	15,000	15,000
G250.02401	Interest & Earnings	3,000	25,000
	Total Revenues	566,610	545,981
<b>SEWER OPERATION AND MAINTENANCE RECAP</b>			
	Total Appropriations	3,231,033	3,368,798
	Interfund Transfers - Outgoing	150,000	150,000
	Total Revenues	-566,610	-545,981
G599.40092	Appropriated Fund Balance	-450,000	-380,000
G599.40092	Appropriation from Sewer Capital Reserve	0	-100,000
G110.01030	Amount to be Raised by O&M Sewer Rents	2,364,423	2,492,817
	Per Unit O&M Rate - WE701	158.95	168.89
<b>SEWER CAPITAL FUND (15,501 Units)</b>			
<b>CAPITAL COSTS</b>			
G8110.20000	Capital Purchases	0	7,500
G8110.20094	Building Improvements	0	43,700
G8110.40332	Engineering Consultants	10,000	20,000
G8120.20090	Capital Improvements - Pump Stations	40,000	57,300
G8120.20095	Capital Improvements - Collections	95,000	90,000
G8130.20094	Capital Purchase - Building	9,000	0
	Amount to be Raised by Capital Charges	154,000	218,500
<b>DEBT SERVICE</b>			
G1992.40308	Bond Admin Charges	940	1,689
G9710.60110	Serial Bond Principal (Matures 2024 - 2049)	379,989	296,077
G9710.70110	Serial Bond Interest	157,125	7,482
G9785.60100	Installment Loan Principal (Performance Energy)	45,213	54,220
G9785.70100	Installment Loan Interest (Matures 2022)	272	4,474
G9730.60120	BAN Principal - WWTP Upgrade H0220	0	200,000
G9730.70120	BAN Interest - WWTP Upgrade H0220	0	136,098
G9730.70143	BAN Administration	0	4,500
	Total Appropriations	583,539	704,540
G510.05032	Transfer from Debt Service Fund - VR01 & V0138	125,000	80,000
G510.05032	Transfer from Debt Service Fund - BAN Premium	7,356	95,141
	Appropriations Net of Interfund Transfers	451,183	529,399
<b>TRANSFER TO OTHER FUNDS</b>			
G9901.90000	Transfer to Other Funds	25,000	105,000
G9950.90000	Transfer to Capital Reserve	200,000	0
	Amount to be Raised by Capital Charges	225,000	105,000
<b>REVENUE - CAPITAL FUND</b>			
G210.02130	Commercial Sewer Rents	31,825	64,448
G210.02131	Residential Sewer Rents	813	1,410
G210.02132	Xerox Rentals	11,777	22,825
G210.02133	Entrance Fees	60,000	60,000
G210.02136	Penfield Entrance Fees	14,000	12,000
G230.02385	Penfield Rentals	26,853	41,062
G230.02388	Monroe County Debt Reimbursement (2024)	170,124	171,037
G250.02402	Interest Earnings Worker's Comp Reserve	0	1,000
G250.02404	Interest Earnings on Sewer Reserve and Notes	11,000	22,000
	Total Revenues	326,392	395,782
<b>SEWER CAPITAL FUND RECAP</b>			
	Total Appropriations	737,539	923,040
	Interfund Transfers - Outgoing	225,000	105,000
	Total Revenues	-326,392	-395,782
	Interfund Transfers - Incoming	-132,356	-175,141
G599.40092	Appropriated Fund Balance	0	-100,000
G110.01031	Amount to be Raised by Capital Charges	503,791	357,117
	Per Unit Capital Rate - WE703	32.50	23.23
	Total Sewer Operation & Maintenance & Capital Appropriations	3,968,572	4,291,838
<b>LIBRARY FUND</b>			
<b>LIBRARY</b>			
L7410.10152	Library Director	105,000	107,303
L7410.10151	Salaried Personnel	372,076	361,051
L7410.10153	Hourly Personnel	762,079	698,192
L7410.20108	Automation Capital	10,000	10,000
L7410.40054	Telephone	4,000	3,800
L7410.40100	Copier Lease	2,800	2,800
L7410.40113	Credit Card Usage Fees	3,000	3,000
L7410.40140	Memberships & Notices	700	700
L7410.40329	Rent & Common Charges Expense	438,935	421,838
L7410.40504	Postage	300	300
L7410.40510	Building Service - Contracts	7,100	7,100
L7410.40512	Rentals/Repair - Equipment	3,000	3,000
L7410.40514	Automation - Monroe County Library System	67,679	67,679
L7410.40530	Library Materials	102,000	100,000
L7410.40536	Library Database	10,047	10,047
L7410.40538	Cleaning Supplies & Maintenance	8,000	8,000
L7410.40539	Office Supplies	12,000	10,000



DEPARTMENT/FUND	DESCRIPTION	2022	2021
L7410.40752	Utilities - Natural Gas	8,000	9,000
L7410.40754	Utilities - Electric	55,000	60,000
L7410.40756	Utilities- Water	600	800
	<b>Total Appropriations</b>	<b>1,972,316</b>	<b>1,884,610</b>
<b>DEBT SERVICE</b>			
L9710.60110	Serial Bond Principal (Matures 2021)	0	115,000
L9710.70110	Serial Bond Interest	0	2,300
	<b>Total Debt Service Appropriations</b>	<b>0</b>	<b>117,300</b>
<b>EMPLOYEE BENEFITS</b>			
L9010.80000	Retirement Contribution	100,000	95,000
L9030.80010	Social Security	93,000	89,500
L9040.80015	Worker's Compensation	4,000	3,500
L9060.12000	Cash Option Medical Insurance Benefit	16,000	16,000
L9060.80022	Hospitalization	88,000	80,000
L9060.80024	Retiree Hospitalization	28,000	11,000
L9060.80028	Dental Insurance	6,000	5,000
L9060.80030	HRA, HSA Admin Fees & Contributions	25,000	23,000
	<b>Total Employee Benefits</b>	<b>360,000</b>	<b>323,000</b>
	<b>Total Appropriations</b>	<b>2,332,316</b>	<b>2,324,910</b>
<b>REVENUE</b>			
L210.02082	Book Fines	12,000	24,000
L210.02083	Printing	3,600	6,500
L210.02084	Hold Book Fees	6,000	5,000
L210.02085	Library Card Replacement Fees	200	225
L210.02086	Billings for Replacement of Lost Books	1,600	2,000
L250.02401	Interest and Earnings	500	3,000
L330.02770	Unclassified Revenue	300	500
L410.03840	State Aid	12,180	6,000
	<b>Total Revenue</b>	<b>36,380</b>	<b>47,225</b>
<b>TRANSFER FROM OTHER FUNDS</b>			
L510.05031	Transfer from Other Funds - General Fund	2,235,936	2,247,685
<b>LIBRARY FUND RECAP</b>			
	<b>Total Appropriations</b>	<b>2,332,316</b>	<b>2,324,910</b>
	<b>Total Revenues</b>	<b>-36,380</b>	<b>-47,225</b>
L510.05031	Interfund Transfers - Incoming - General Fund	-2,235,936	-2,247,685
L599.40092	Appropriated Fund Balance	-60,000	-30,000
	<b>Amount to be Raised by Taxes</b>	<b>0</b>	<b>0</b>
<b>SPECIAL DISTRICT FUNDS</b>			
<b>SPECIAL LIGHTING DISTRICTS</b>			
<b>EAST LIGHT DISTRICT (31 Parcels)</b>			
SL-1 S110.01001	Amount to be Raised by Taxes - WE301	400	400
<b>LAKE ROAD LIGHTING DISTRICT (66 Parcels)</b>			
SL-2 S110.01001	Amount to be Raised by Taxes - WE303	1,000	1,000

<b>WEST LIGHTING DISTRICT (267 Parcels)</b>				
SL-4 S110.01001	Amount to be Raised by Taxes - WE302	1,150	1,150	
<b>INSPIRATION POINT LIGHTING DISTRICT (12 Parcels)</b>				
SL-5 S110.01001	Amount to be Raised by Taxes - WE305	400	800	
<b>WEBSTER COMMONS LIGHTING DISTRICT (201 Parcels)</b>				
SL-6 S110.01001	Amount to be Raised by Taxes - WE306	3,200	3,000	
<b>HILLSBORO COVE LIGHTING DISTRICT (160 Parcels)</b>				
SL-7 S110.01001	Amount to be Raised by Taxes - WE308	1,300	1,400	
<b>BEL ARBOR TRAIL LIGHTING DISTRICT (52 Parcels)</b>				
SL-8 S110.01001	Amount to be Raised by Taxes - WE309	1,500	1,500	
<b>MONT BLANC LIGHTING DISTRICT (42 Parcels)</b>				
SL-9 S110.01001	Amount to be Raised by Taxes - WE310	3,000	3,000	
<b>WENTWORTH LIGHTING DISTRICT (88 Parcels)</b>				
SL-10 S110.01001	Amount to be Raised by Taxes - WE311	1,000	1,000	
<b>COTTAGE BROOK LIGHTING DISTRICT (21 Parcels)</b>				
SL-11 S110.01001	Amount to be Raised by Taxes - WE313	2,000	1,900	
<b>CARRIAGE PATH LIGHTING DISTRICT (20 Parcels)</b>				
SL-12 S110.01001	Amount to be Raised by Taxes - WE312	1,900	1,900	
<b>FRAWLEY FARMS LIGHTING DISTRICT (60 Parcels)</b>				
SL-13 S110.01001	Amount to be Raised by Taxes - WE314	1,400	1,400	
<b>BELVEDERE LIGHTING DISTRICT (47 Parcels)</b>				
SL-14 S110.01001	Amount to be Raised by Taxes - WE315	800	800	
<b>VALLEY CREEK LIGHTING DISTRICT (8 Parcels)</b>				
SL-15 S110.01001	Amount to be Raised by Taxes - WE316	500	500	
<b>SPECIAL LIGHTING DISTRICTS RECAP</b>				
	Lighting Contract Appropriations	28,000	28,000	
	Interfund Revenue - General Fund Contribution	-4,750	-4,750	
	Appropriated Fund Balance	-3,700	-3,500	
SL S599.40092	Amount to be Raised by Taxes	19,550	19,750	
SL S110.01001				

		<b>SPECIAL DRAINAGE DISTRICT (11,687 Units)</b>		
<b>DRAINAGE RELATED COSTS</b>				
SD M8540.10039	Overtime Pay	2,500	2,500	
SD M8540.10139	Drainage Labor	200,000	188,700	
<b>DEPARTMENT/FUND</b>	<b>DESCRIPTION</b>	<b>2022</b>	<b>2021</b>	
SD M8540.20000	Capital Purchases	5,000	5,000	
SD M8540.40305	Equipment Rental	25,000	25,000	
SD M8540.40332	Engineering	2,500	2,000	
SD M8540.40520	Materials	115,000	115,000	
	Amount to be Raised by Taxes	350,000	338,200	
<b>EMPLOYEE BENEFITS</b>				
SD M9010.80000	Retirement Contribution	42,000	41,000	
SD M9030.80010	Social Security	16,500	15,400	
SD M9040.80015	Worker's Compensation	15,100	14,800	
SD M9060.80022	Hospitalization	87,000	85,000	
	Amount to be Raised by Taxes	160,600	156,200	
<b>REVENUE</b>				
SD M210.02135	Drainage Fees - New Homes	16,000	16,000	
SD M210.02138	TV Storm Sewer Camera	3,500	2,000	
SD M250.02401	Interest & Earnings (Includes Reserve)	200	1,800	
	Total Revenue	19,700	19,800	
<b>TOWN WIDE DRAINAGE DISTRICT RECAP</b>				
	Total Appropriations	510,600	494,400	
	Total Revenue	-19,700	-19,800	
SD M599.40092	Appropriated Fund Balance	0	0	
SD M599.40092	Appropriated from Drainage Capital Reserve	0	-20,000	
SD M110.01001	Amount to be Raised by Taxes - WE702	490,900	454,600	

		<b>SPECIAL PARK DISTRICTS</b>		
<b>PARKWOOD PARK DISTRICT (149 Parcels)</b>				
SP-1 P110.01001	Amount to be Raised by Taxes - WE601	6,300	6,300	
<b>NOTTINGHAM GROVES PARK DISTRICT (62 Parcels)</b>				
SP-2 P110.01001	Amount to be Raised by Taxes - WE606	4,050	5,800	
<b>TOWN MANOR PARK DISTRICT (13 Parcels)</b>				
SP-3 P110.01001	Amount to be Raised by Taxes - WE603	2,800	0	
<b>REVERE FARMS PARK DISTRICT (111 Parcels)</b>				
SP-5 P110.01001	Amount to be Raised by Taxes - WE604	7,200	4,000	
<b>KLEM HOMESTEAD PARK DISTRICT (125 Parcels)</b>				
SP-10 P110.01001	Amount to be Raised by Taxes - WE609	1,200	0	
<b>CANDLEWOOD PARK DISTRICT (123 Parcels)</b>				
SP-11 P110.01001	Amount to be Raised by Taxes - WE615	23,431	18,555	
<b>OAKMONTE PARK DISTRICT (174 Parcels)</b>				
SP-13 P110.01001	Amount to be Raised by Taxes - WE612	12,000	5,220	
<b>KENSINGTON PARK DISTRICT (53 Parcels)</b>				
SP-14 P110.01001	Amount to be Raised by Taxes - WE614	0	100	
<b>ROCK CREEK PARK DISTRICT (90 Parcels)</b>				
SP-15 P110.01001	Amount to be Raised by Taxes - WE613	0	250	

DEPARTMENT/FUND	DESCRIPTION	2022	2021
<b><u>PARK VISTA PARK DISTRICT (31 Parcels)</u></b>			
SP-18 P110.01001	Amount to be Raised by Taxes - WE620	200	200
<b><u>BELVEDERE/BEL ARBOR PARK DISTRICT (141 Parcels)</u></b>			
SP-19 P110.01001	Amount to be Raised by Taxes - WE617	2,400	2,400
<b><u>COTTAGE BROOK PARK DISTRICT (21 Parcels)</u></b>			
SP-21 P110.01001	Amount to be Raised by Taxes - WE624	3,800	4,300
<b><u>BRIARWOOD PARK DISTRICT (30 Parcels)</u></b>			
SP-22 P110.01001	Amount to be Raised by Taxes - WE626	2,000	800
<b><u>WOOD HARBOR ESTATES PARK DISTRICT (39 Parcels)</u></b>			
SP-30 P110.01001	Amount to be Raised by Taxes - WE623	500	700
<b><u>CISTERN HILLS EAST PARK DISTRICT (29 Parcels)</u></b>			
SP-31 P110.01001	Amount to be Raised by Taxes - WE633	500	600
<b><u>GRAVEL ROAD SUBDIVISION PARK DISTRICT (36 Parcels)</u></b>			
SP-32 P110.01001	Amount to be Raised by Taxes - WE632	3,200	2,700
<b><u>SPECIAL PARK DISTRICTS RECAP</u></b>			
	Maintenance	70,581	53,725
SP P599.40092	Appropriated Fund Balance	-1,000	-1,800
SP P110.01001	Amount to be Raised by Taxes	69,581	51,925
<b><u>SPECIAL SEWER DISTRICTS</u></b>			
<b><u>SUMMIT BEACH</u></b>			
SS-9 J110.01001	Amount to be Raised by Taxes - WE712	15,877	16,212
<b><u>UNION HILL SEWER EXTENSION</u></b>			
SS-10 J110.01001	Amount to be Raised by Taxes - WE713	12,372	12,633
<b><u>SANDBAR/VOSBURG RD.</u></b>			
SS-11 J110.01001	Amount to be Raised by Taxes - WE714	50,273	50,441
<b><u>PINEVIEW SEWER EXTENSION</u></b>			
SS-12 J110.01001	Amount to be Raised by Taxes - WE715	7,080	7,124
<b><u>COUNTRYSIDE SEWER EXTENSION</u></b>			
SS-13 J110.01001	Amount to be Raised by Taxes - WE716	5,426	5,426
<b><u>WEBSTER ROAD SEWER EXTENSION</u></b>			
SS-14 J110.01001	Amount to be Raised by Taxes - WE718	6,274	6,274
<b><u>GRAVEL ROAD II SEWER EXTENSION</u></b>			
SS-15 J110.01001	Amount to be Raised by Taxes - WE717	5,321	5,394
<b><u>WEBSTER ROAD NORTH SEWER EXTENSION</u></b>			
SS-16 J110.01001	Amount to be Raised by Taxes - WE719	4,558	4,557
<b><u>BACKUS ROAD SEWER EXTENSION</u></b>			
SS-17 J110.01001	Amount to be Raised by Taxes - WE720	9,997	10,066
<b><u>SHOEMAKER ROAD SEWER EXTENSION</u></b>			
SS-18 J110.01001	Amount to be Raised by Taxes - WE721	6,069	6,103
<b><u>GLEN EDYTHE SEWER EXTENSION (Level Debt)</u></b>			
SS-19 J110.01001	Amount to be Raised by Taxes - WE722	9,307	9,407
<b><u>SPECIAL SEWER DISTRICTS RECAP</u></b>			
	Serial Bond Principal	80,812	79,725
	Serial Bond Interest	5,106	6,932
	BAN Principal	36,100	35,050
	BAN Interest	8,625	9,894
	Transfer to Fund Balance to Level Debt	1,650	1,650
	Paying Agent Fee	261	386
SS J110.01001	Amount to be Raised by Taxes	132,554	133,637
<b><u>SPECIAL WATER DISTRICTS</u></b>			
<b><u>NORTHEAST WATER DISTRICT EXT. # 11</u></b>			
SW-65 R110.01001	Amount to be Raised by Taxes - WF420	0	5,703
<b><u>KLEM ROAD WATER DIST. EXT. #3 (Van Alostyne)</u></b>			
SW-66 R110.01001	Amount to be Raised by Taxes - WF425	9,493	9,527
<b><u>SHOEMAKER ROAD WATER DISTRICT EXT. #5</u></b>			
SW-67 R110.01001	Amount to be Raised by Taxes - WF426	2,698	2,715
<b><u>KLEM ROAD WATER DIST. EXT. #5</u></b>			
SW-68 R110.01001	Amount to be Raised by Taxes - WF432	9,757	9,857
<b><u>KLEM ROAD WATER DIST. EXT. #6 (Pellett)</u></b>			
SW-69 R110.01001	Amount to be Raised by Taxes - WF433	27,763	24,029
<b><u>SPECIAL WATER DISTRICTS RECAP</u></b>			
	Bond Principal	25,100	10,100
	Bond Interest	16,535	3,360
	BAN Principal - Interfund	9,500	9,250
	BAN Interest - Interfund	2,691	2,992
	BAN Principal	0	20,000
	BAN Interest	0	11,701
	Paying Agent Fees	0	500
	Transfer to Fund Balance for Future Payments	2,100	2,100
	Interfund Transfer - Incoming	-6,215	-8,172
SW R110.01001	Amount to be Raised by Taxes	49,711	51,831
<b><u>DEBT SERVICE FUND</u></b>			
<b><u>DEBT SERVICE COSTS</u></b>			
V9785.60140 - VM122	Installment Debt Principal - Midnight Open Space	7,469	7,469
V9785.70140 - VM122	Installment Debt Interest (Matures 2031)	1,494	1,644
V9901.90000 - V901	Transfer to Sewer Fund - Various Debt Service	80,000	80,000
V9901.90000 - V0122	Transfer to General Fund - Open Space Debt	20,000	20,000
V9901.90000 - V0128	Transfer to SW-65 - Water Line Bond Debt	5,586	0
V9901.90000 - V0138	Transfer to General Fund - NYSEDA Debt	6,000	0
V9901.90000 - V0138	Transfer to Sewer Fund - NYSEDA Debt	45,000	0
V9901.90000 - V2047	Transfer to Other Funds - Premium on BAN	2,769	38,179
V9901.90000 - V0219	Transfer to Other Funds - Premium on BAN	629	8,172
V9901.90000 - V0220	Transfer to Other Funds - Premium on BAN	7,356	95,141
	Total Appropriations	176,303	250,605
V599.40092	Appropriation of Fund Balance	-176,303	-250,605
V110.01001	Amount to be Raised by Taxes	0	0

(No Taxes Raised for this Debt Service Fund)

# Townwide Fall Leaf Pick-up

*Scheduled to begin the week of October 18*



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Town of Webster  
1000 Ridge Road  
Webster, NY 14580



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## Webster Residents are Invited to Attend the **Preliminary Budget Public Hearing**

Thursday, October 21 at 7:30 PM in the  
Town Board Meeting Room in the Court Building,  
1002 Ridge Road, Webster